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Programme budget for the biennium 2008-2009

# Contingency fund: consolidated statement of programme budget implications and revised estimates

## Report of the Secretary-General*

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211, is herewith submitted. Potential new charges, which amount to $7,069,000, are detailed in the annex to the present report. The amounts indicated in respect of each item correspond to those recommended by the Fifth Committee upon its consideration of individual programme budget implication statements and revised estimates, updated to revised 2008-2009 rates.

2. As regards the statement of programme budget implications on draft resolution A/C.1/63/L.39 (A/C.1/63/L.59), a review of overall conference servicing and support requirements has been carried out to identify any possible additional absorption capacity and an additional amount of $1,225,000 has been identified for absorption. In addition, the amount of $4,000 for other contractual services has been identified for absorption in respect of the revised estimates resulting from a consolidated statement on resolutions and decisions adopted by the Human Rights Council following its continuing review of its subsidiary machinery and the related programme budget implications.

3. In its resolution 61/254, the General Assembly decided that the level of the contingency fund for the biennium 2008-2009 should be set at the level of $31,460,500. The balance of the contingency fund for the biennium 2008-2009, as indicated in Assembly resolution 62/238, was $12,191,000, after taking into account charges approved during the main part of the sixty-second session. After the above adjustments, the amount of new and potential charges of $7,069,000, as detailed in the annex to the present report, is therefore within the approved balance of the contingency fund.

* The present document is issued as scheduled under the guidelines for the contingency fund contained in the annex to resolution 42/211.

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4. **The Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, may proceed to recommend to the General Assembly the appropriation of the required amounts (net of staff assessment) under the relevant sections of the programme budget as follows (in thousands of United States dollars):**

| *Section* | | *Requirement for contingency fund*[a] |
|---|---|---|
| 1. | Overall policymaking, direction and coordination | 2 260.9 |
| 2. | General Assembly and Economic and Social Council affairs and conference management | 1 837.7 |
| 23. | Human rights | 2 608.4 |
| 28D. | Office of Central Support Services | 362.0 |
| | **Total expenditures**[b] | 7 069.0 |

[a] Net of staff assessment.
[b] At revised 2008-2009 rates.

**Balance in contingency fund for future needs**

5. **Should the Fifth Committee proceed as above, it should also request the General Assembly to note that a balance of $5,122,000 would remain in the contingency fund.**

# Annex

## Contingency fund charges

(Thousands of United States dollars)

| *Potential charges not yet approved* | *Proposals before the Fifth Committee*[a] *(a)* | *Suggestions for absorption (b)* | *Recommendations of the Advisory Committee (c)* | *Recommendations of the Fifth Committee (d)* | *Recosting (e)* | *Costs to be charged to the contingency fund (f) sum (a) to (e)* |
|---|---|---|---|---|---|---|
| Revised estimates related to the Rule of Law Unit (A/63/154 and A/63/594) | 953.8 | — | (953.8) | 547.4 | 27.7 | 575.1 |
| Programme budget implications: Towards an arms trade treaty: establishing common international standards for the import, export and transfer of conventional arms (A/C.5/63/10 and A/63/621) | 1 225.0 | (1 225.0) | — | — | — | — |
| Programme budget implications: Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (A/C.5/63/17 and A/63/618) | 570.4 | — | — | — | 72.3 | 642.7 |
| Programme budget implications: International Convention on the Elimination of All Forms of Racial Discrimination (A/C.5/63/14 and A/63/617) | 379.9 | — | — | — | 24.4 | 404.3 |
| Programme budget implications: Rights of the child (A/C.5/63/16 and A/63/623) | 1 965.5 | — | (15.7) | — | 98.0 | 2 047.8 |
| Programme budget implications: Revised estimates: Committee on the Rights of the Child (A/C.5/63/13 and A/63/624) | 513.1 | — | — | — | 32.9 | 546.0 |
| Resolutions and decisions adopted by the Human Rights Council following its continuing review of its subsidiary machinery and its related programme budget implications: a consolidated statement (A/63/587 and A/63/629) | 1 733.1 | (4.0) | — | — | 120.1 | 1 849.2 |
| Revised estimates resulting from the entry into force of the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto (A/63/583 and A/63/628) | 971.6 | — | — | — | 32.3 | 1 003.9 |
| **Total** | **8 312.4** | **(1 229.0)** | **(969.5)** | **547.4** | **407.7** | **7 069.0** |

[a] Net of staff assessment.